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UNHCR ACTIVITIES FINANCED BY VOLUNTARY FUNDS: REPORT FOR 1994-1995 AND PROPOSED PROGRAMMES AND BUDGET FOR 1996

PART VII. HEADQUARTERS

(submitted by the High Commissioner)

GE.95-02605

VII. HEADQUARTERS

A. Introduction

1. The following paragraphs provide information on Programme Delivery and Administrative Support costs for all posts and related activities for Headquarters. Definitions for these were provided in document A/AC.96/824 (para. 94 refers) presented to the forty-fifth session of the Executive Committee in October 1994.

2. As mentioned in Part II of document A/AC.96/824 (para. 187 refers), budgets and expenditure incurred at Headquarters for activities undertaken for the field are, effective 1 January 1995, presented separately under Part VI of this document, Other Programmes.

3. Non-staff costs are allocated on a pro rata basis between Programme Delivery and Administrative Support.

4. All amounts mentioned in this text concerning Programme Delivery and Administrative Support costs at Headquarters represent all sources of funds. A breakdown by source of funds and by Bureau and Division can be found in Table VII.1 of document A/AC.96/845/Part II. Details on the variations in 1994 and 1995 and proposals for 1996 are provided in the text below.

5. Table VII.2 of document A/AC.96/845/Part II provides details of the post requirements for 1995 (revised) and 1996 (initial). An analysis of the post changes, namely revised 1995 post requirements in comparison with initial 1995 estimates, as well as a comparison of 1996 initial estimates over the 1995 revised figure, can be found in Table VII.3.

6. Tables VII.4 through VII.9 of document A/AC.96/845/Part II provide details for Programme Delivery and Administrative Support costs by object of expenditure, broken down by Division/Bureau and activity, for 1994 expenditure, revised 1995 and initial 1996 requirements with variations over revised 1994 budgets, initial 1995 budgets and revised 1995 budgets.

7. Table XIII of document A/AC.96/845/Part I provides details on variations relating to Programme Delivery and Administrative Support costs. A description of the variations for Headquarters is provided below.

8. Activities with substantial budgetary implications are shown in the tables and are described below. Many of these activities result from the High Commissioner's undertaking to improve operational capacity through simplification of procedures, appropriate delegation of authority and decentralization of some activities from Headquarters to field locations. Many of the activities related to effecting such delegation and decentralization, such as developing information systems and streamlining procedures, are being done at Headquarters and have, in some cases, resulted in the reorganization of some Headquarters units.

B. Headquarters expenditure

9. A summary of 1994 expenditure, and the revised 1995 and initial 1996 budget estimates for Programme Delivery and Administrative Support Costs at Headquarters (in thousands of dollars) are shown in Table VII.1 of document A/AC.96/845/Part II and are as follows:

	1994 expenditure	1995 revised	1996 initial
General Programmes	47,046.8	47,731.3	44,992.0
Special Programmes	44,281.7	45,551.1	35,004.7
UN Regular Budget	23,624.7	25,094.0	25,092.1
Total	114,953.2	118,376.4	105,088.8

10. The initial requirements for 1996 are substantially lower because it has not yet been possible to establish requirements for certain Special Programmes, notably in the former Yugoslavia where the situation remains very fluid.

C. Headquarters posts

11. The revised 1995 post needs for Headquarters stand at 842.5 work-years (or, as at 1 July 1995, 843 posts); these consist of 386.2 work-years for Programme Delivery and 456.3 work-years for Administrative Support. By comparison, initial 1995 post requirements were established at 772.4 work-years, while the initial 1996 post requirements are currently estimated at 750.3 work-years. The 1995 revised figure excludes Junior Professional Officers, who contributed 6.7 work-years and includes work-years for posts related to Other Programmes.

12. The net increase (revised 1995 compared to initial 1995) in the 1995 post requirements is 70.1 work-years or 61 posts. This net increase is accounted for by the following: creation of posts (or the full-year effect of such posts created in the course of 1994) are equivalent to 72.1 work-years; the extension of those posts formerly scheduled for discontinuation in 1995 account for 10.7 work-years; posts discontinued amount to 12.7 work-years.

D. Detailed analysis: variations in planned activities in 1994

13. Expenditure in 1994 amounted to $ 114,953,200 (Programme Delivery: $ 57.9 million; Administrative Support: $ 57 million) and was above the approved total revised estimate of $ 111,077,400 (Table XIV of document A/AC.96/824 showed $ 116,152,500 and included $ 5,075,100 for activities now reported under Part VI, Other Programmes. The 1994 revised estimate was based on an exchange rate of SwF 1.43 to $ 1 while the average actual exchange rate for the year was only SwF. 1.372 to $ 1. The variation amounts discussed below therefore include the impact of the decrease in the value of the dollar (Table XIII of Part I and Tables VII.4 and VII.5 of Part II of document A/AC.96/845 refer).

14. Increases of $ 5.2 million in salaries and common staff costs resulted mainly from the Burundi/Rwanda emergency, which required the creation of temporary posts and substantial temporary assistance throughout Headquarters (representing approximately $ 2.2 million of the increase), particularly in the Regional Bureau for Africa, in the Divisions of Human Resources Management, and Controller and Management Services, and in the Supply and Transport Section, and the effect of the lower than expected exchange rate (representing approximately $ 3 million of the total increase). The increase in salaries and common staff costs was partially offset by a decrease in non-staff costs of $ 1.3 million. This decrease was due mainly to the delay in implementation of the Very Small Aperture Terminal (VSAT) project (discussed in more detail below), the deferral of the move to new premises from 1994 to 1995, and a decrease in normal mission travel. The higher than expected expenditure under General Programmes was met either through transfers between appropriations or allocations from the Programme Reserve.

E. 1995 revised requirements over initial estimates

15. The revised 1995 budget estimate of $ 118,376.4 (Programme Delivery: $ 54.7 million; Administrative Support: $ 63.6 million) has been established using a budget rate of exchange of SwF 1.32. Table XIII in document A/AC.96/845/Part I provides an analysis of variations compared to the initial 1995 estimates. No inflation factor has been built into the revised estimates. As the initial budget was calculated at a rate of SwF 1.43 to $ 1, the application of the new rate on posts/staff and non-staff costs has resulted in an increase of approximately $ 7.5 million. Increases in the pensionable remuneration of Professional staff effective 1 March 1995 and in General Service salary scales effective 1 January 1995, as well as updated budget parameters, such as the post adjustment multiplier, have also resulted in an increase over the initial estimates of approximately $ 1.2 million.

16. The volume variance for post/staff costs in the revised 1995 estimates of $ 7.5 million represents salaries and common staff costs associated with a net increase of 61 posts (39 Professional and 22 General Service), as well as amounts for temporary assistance, consultancies and overtime required primarily to meet new and evolving refugee situations such as the Burundi/Rwanda emergency which commenced in the latter half of 1994. The increase also includes $ 1 million for staff accepting agreed terminations and $ 0.5 million for staff costs of persons awaiting reassignment. Despite the increased number of emergencies worldwide and the consequent increased workload in all units at Headquarters, new needs have been met, where possible, from within existing resources, keeping the creation of new posts and the budgets for temporary assistance at Headquarters to a minimum.

17. The net increase in non-staff costs by $ 0.145 million is primarily due to increased costs associated with deferral of the move to new premises from 1994 ($ 3.5 million), increased communication and diplomatic pouch costs ($ 1 million), increased International Computing Centre usage ($ 0.5 million) and increases related to Joint United Nations electronic mail activities and computer hardware requirements ($ 0.9 million). However, these increases were significantly offset by an agreement not to pay rent in 1995 for the new UNHCR premises ($ 2.2 million), as well as reductions in mission travel ($ 1 million), the transfer of the field

training budgets from Headquarters to Other Programmes ($ 1 million) and an all but complete reduction in the Integrated Management Information System (IMIS) budget ($ 1.5 million), due to delays incurred in the implementation of various modules in New York.

18. Post/staff and significant non-staff changes are discussed below in the context of each Division/Bureau or activity at Headquarters (Table XIII of Part I and Tables VII.6 and VII.7 of Part II of document A/AC.96/845 refer). A detailed description of the functions of Headquarters' units can be found in Chapter II of the UNHCR Manual. An organigram for Headquarters is attached as Annex 2 to document A/AC.96/845/Part II.

1. Executive Direction and Management

19. Executive Direction and Management comprises the Executive Office of the High Commissioner and the Inspection and Evaluation Service. The High Commissioner and staff of the Executive Office direct the work of UNHCR, while the Inspection and Evaluation Service has been established to enable the High Commissioner to have a comprehensive assessment of UNHCR performance in the field in terms of overall quality of representation, broad achievement of objectives, and general administrative/financial accountability.

20. The revised 1995 budget estimate for the Executive Office is higher than the initial estimate. A D-2 post was transferred temporarily from the Regional Bureau for South West Asia, North Africa and Middle East for the position of a Director of Policy Planning and Operations; posts for an Executive Assistant and Secretary were also created temporarily to support the work of this Director. More details on the proposal to enhance this initiative by creating the post of Assistant High Commissioner for Policy, Planning and Operations are provided below.

21. A D-1 post has been redeployed temporarily from the Division of Programmes and Operational Support to cover the position of the Mediator for the first six months of 1995, the remaining six months being funded through temporary assistance, including secretarial assistance. The High Commissioner is still assessing the need for maintaining the position of the Mediator on a longer-term basis (EC/1995/SC.2/CRP.23 refers). Included also in the revised estimates is temporary assistance for one Professional to pursue implementation of intra-organizational changes in processes and procedures.

22. The Inspection and Evaluation Service was established on 1 January 1995 largely with the existing staff and non-staff budget of the Central Evaluation Section. A D-2 Director and a Secretary post, approved in 1994, became effective 1 January 1995; a Senior Management Inspector post was transferred to the Service on the same date from the Division of the Controller and Management Services (EC/1993/SC.2/CRP.28 refers).

2. Division of International Protection

23. The Division of International Protection is responsible to the High Commissioner for the formulation, development and promulgation of international

protection policies necessary for the discharge of UNHCR's mandate, directs the development and promulgation of these policies and provides coordination and direction for the overall activities of UNHCR relating to the international protection of refugees. The Division comprises the Office of the Director, the General Legal Advice Section, Regional Legal Support, the Promotion of Refugee Law Section, the Centre for Documentation on Refugees, the Resettlement Section and the Protection Operational Support Unit.

24. The 1995 revised budget is higher than the initial budget owing to the following: the creation of a Database Manager post in the Centre for Documentation on Refugees effective 1 January 1995 for one year; the extension of a Senior Legal Adviser post in the General Legal Advice Section from 1 January 1995 through to 31 December 1995; and the establishment, through redeployment within the Division, of the Protection Operational Support unit, which required a travel budget to meet the objectives of providing legal support to offices in the field. The increase was slightly offset by the discontinuation of a Secretary post in the Resettlement Section.

3. Regional Bureaux

25. The Regional Bureaux comprise the following: Africa, the Americas and the Caribbean, Asia and Oceania, Europe, and South West Asia, North Africa and the Middle East. The Special Operation for Former Yugoslavia has been included within the Regional Bureaux estimate. The Regional Bureaux and the Unit for the Special Operation in Former Yugoslavia assist the High Commissioner in the formulation of policies for UNHCR's activities within their geographical areas, and direct the development and promulgation of these policies. They are also responsible to the High Commissioner for the activities necessary to protect and assist refugees in their areas and initiate, develop, execute and ensure the effectiveness of these activities, working through the High Commissioner's Representatives in the field.

26. The revised 1995 budget exceeds the initial estimates mainly because of the creation of 18 temporary posts and the allocation of some non-staff costs to form the Special Unit for Rwanda and Burundi on 1 January 1995 for one year. Due to the size and complexity of the operations in Africa, an Executive Assistant post was also created in the Office of the Director, offset by proposed discontinuations of three General Service posts during the year.

27. UNHCR's greater involvement in countries of the former Soviet Union, in terms of operations, policy, to institution-building and support to legislation, has required UNHCR to gain specialized knowledge in an area unknown to the Office. Therefore, a Policy Advice Unit for the Commonwealth of Independent States (CIS) was established on 1 January 1995 to provide such expertise with temporary staffing consisting of two Professional posts and one General Service post created from 1 January 1995 to 31 March 1996.

28. To give effect to General Assembly resolution 49/173 of 23 December 1994 which called, inter alia, for the High Commissioner to convene a regional conference to address the problems of refugees, displaced persons, and other forms of internal displacement and returnees in the countries of the CIS and relevant

neighbouring states, a Secretariat for the CIS Conference was established temporarily on 1 January 1995, jointly with the International Organization for Migration (IOM) and the Organization for Security and Cooperation in Europe's Office for Democratic Institutions and Human Rights. Two Professional posts and one General Service post were created from 1 January 1995 through to 31 March 1996 for this purpose and relevant non-staff costs have also been foreseen. A Professional post is scheduled for discontinuation, however, in the Special Operation for Former Yugoslavia unit effective 30 June 1995.

29. One D-1 Deputy Director post was discontinued on 31 December 1994 and another is scheduled for discontinuation on 31 August 1995. One Secretary post was also discontinued effective 31 December 1994 and three others scheduled for discontinuation on 30 June 1995, 31 August 1995 and 30 September 1995. Travel budgets have been reduced, particularly in view of the projected winding down of activities related to the Comprehensive Plan of Action for Indo-Chinese Refugees (CPA) and in Bangladesh. As mentioned in paragraph 20 above, a D-2 post was transferred temporarily to the Executive Office for the Director of Policy Planning and Operations for 1995.

4. Division of External Relations

30. The Division of External Relations provides political and diplomatic assistance to the High Commissioner in the formulation of external relations policies and in the establishment and maintenance of close relations with Governments, the United Nations system, intergovernmental organizations, non-governmental organizations (NGOs), the general public and the media that are necessary to ensure support for UNHCR's aims and activities. It is also responsible for mobilizing the funds and resources required to finance UNHCR programmes. The Division comprises the Office of the Director and the Office of the NGO Coordinator, the Fund Raising Service including Private Sector Fund Raising, the Inter-Organization Cooperation Section, the Secretariat, the Mass Information Unit, and the Public Information Section.

31. The revised 1995 budget for the Division is slightly higher than the initial estimates. An initiative in Private Sector Fund Raising required funds for some non-staff costs, and the D-1 post for the Mass Information Unit was extended for 1995. In the Fund Raising Service, a Reports Officer post and a Fund Raising Assistant post for the Arab States were created for 1995. The increases were offset by decreases in the Public Information Section corresponding to the transfer of appropriate activities to operations.

5. Division of the Controller and Management Services

32. The Division of the Controller and Management Services advises and assists the High Commissioner in the formulation of financial policies, ensures that the collection, safe custody, investment, obligation and disbursement of all UNHCR funds are in accordance with the relevant assistance, financial and budgetary policies, procedures, guidelines, rules and regulations; ensures the maintenance of appropriate accounts for presentation to relevant bodies, and exercises control in a manner that recognizes that financial resources must be both properly and

prudently administered and used as effectively as possible for the benefit of refugees. The Division is composed of the Office of the Director, the Finance and Project Control Section, Treasury, the Information and Communications Systems Section (which includes the Telecommunications Unit), the General Services Section and the Organization and Methods Section.

33. The 1995 revised estimate is higher than the 1995 initial estimate. Significant variations are discussed below.

34. Eight Professional and General Service posts were created in the Information and Communications Systems Section to strengthen information systems support in UNHCR's efforts to improve operational capacity in the field and at Headquarters. The creations were partially offset by the proposed discontinuation of four General Service posts effective 30 September 1995.

35. Six Professional and General Service posts were created in the General Services Section for 1995, two of which were created until 31 December 1996. Consultancy funds have been budgeted to assist the Section in the simplification and improvement of certain administrative procedures and for the completion of the Archives and Records Management project. The section is also responsible for the management of non-staff costs related to the Headquarters premises such as all operating expenses, supplies and materials and non-expendable property (excluding information systems) requirements. The Headquarters overall estimate has been adjusted to reflect the agreement with the Swiss authorities to waive rent on the Montbrillant building from April to December 1995. Contributions to the United Nations Office at Geneva have also necessitated an increase towards communication and diplomatic pouch costs as well as an increased contribution towards the Joint Medical Service: contributions have been maintained towards services rendered in Internal Audit, Personnel, Finance and General Services.

36. Two Professional posts and one General Service post were created in the Finance and Project Control Section to assist the Section in the review and implementation of procedures associated with the delegation and decentralization of activities to the field and the streamlining of related procedures. One Professional post and one General Service post were also created in the Treasury until 31 December 1995 and 30 April 1996, respectively. Because the Division does not have a Deputy post, an Executive Assistant post was created in the Office of the Director through 31 December 1996. A Senior Management Inspector post was transferred from Organization and Methods Section to the Inspection and Evaluation Service on 1 January 1995 upon creation of the Service. A Secretary post was also discontinued in the Organization and Methods Section effective 31 December 1994.

37. The move to new premises was deferred from 1994 to 1995. The new Montbrillant building is able to accommodate only about 650 staff. This meant that supplementary premises (Vermont Nations Genève) had to be identified and prepared to accommodate approximately 250 staff. An additional $ 3.6 million is now required in the revised estimate for activities previously foreseen for 1994 ($ 1.4 million) and new requirements not foreseen in the initial estimates for the Montbrillant building and the additional premises at Vermont Nations Genève ($ 2.2 million). The activities deferred from 1994 cover amounts for the removal

costs, final equipment and building preparation costs and temporary technical labour during the move period. The additional $ 2.2 million are required for the extension of contracts for the architect and the move project manager, furniture storage, technical equipment purchased for the Montbrillant building, the purchase of additional furniture and equipment, and the preparation of the Vermont Nations Genève building ($ 1.3 million).

38 An additional $ 435,000 are also required for UNHCR's share towards the International Computing Centre (ICC) due to increased usage and increased unit costs.

39. The above-mentioned increases were also offset by decreases. The VSAT project has been delayed due to factors related to the move to new premises and unfinished negotiations with the United Nations. This is discussed in more detail in Part VI, Other Programmes (an Information Paper on the proposed satellite network (VSAT) was provided to the Sub-Committee on Administrative and Financial Matters at its 29 September 1994 meeting (see also the Information Note on Telecommunications in UNHCR (EC/1995/SC.2/CRP.16) presented to the 4 April 1995 Sub-Committee on Administrative and Financial Matters)). The Integrated Management Information System project has not proceeded according to schedule; budgetary adjustments have therefore been made to maintain and enhance current systems.

6. Division of Programmes and Operational Support

40. The Division of Programmes and Operational Support advises and assists the High Commissioner in the formulation of assistance and budgetary policies, directs the development and implementation of these policies and ensures their consistency with protection principles and other policies. It also organizes and coordinates the formulation and presentation of UNHCR's programmes and budgets and directs and coordinates overall programme planning and operational support. The Division comprises the Office of the Director and the Programme Policy Unit, the Programme Coordination and Budget Section, the Programme and Technical Support Section, the Supply and Transport Section, and the Emergency Preparedness and Response Section.

41. The 1995 revised budget is slightly higher than the initial estimate mainly due to the creation of two Professional posts and one General Service post in the Supply and Transport Section to improve logistics and purchasing support. A D-1 Deputy Director post is also scheduled to be transferred back to the Division from the Executive Office effective 1 July 1995. In the Programme Policy Unit a Programme Officer post for Refugee Women was also created for 1995, and four Coordinator posts and three Secretary posts were extended. The increases were partially offset by the scheduled discontinuation of a Professional post, effective 31 August 1995, in the Programme Coordination and Budget Section. The 1995 revised estimate for the Emergency Preparedness and Response Section is discussed in Part VI, Other Programmes.

7. Division of Human Resources Management

42. The Division of Human Resources Management assists the High Commissioner in the formulation and implementation of personnel policies and management methods required to provide UNHCR with the necessary human resources. It is also responsible for the administration of UNHCR's human resources and the application of the United Nations Staff Rules and Regulations and other relevant United Nations personnel directives and instructions. It provides advice to the High Commissioner on the optimum use of UNHCR's human resources and on the security of UNHCR staff, and is responsible for the recruitment, training, career development, administration and separation of staff. The Division comprises the Office of the Director, the Staff Administrative Support Section, the Recruitment and Career Management Section, the Staff Development Section, Staff Welfare, the Field Staff Safety Section, the Performance Management Unit, and the Post Classification and Documentation Section. The Division also manages the Career Management System project (discussed in Part VI, Other Programmes).

43 The 1995 revised estimate is higher than the initial estimate mainly due to the creation of posts in the Staff Administrative Support Section and estimates for a significant amount for temporary assistance for field staff on mission to Headquarters to undertake training in the Division of Human Resources Management to support decentralization and delegation activities under its responsibility. Three Professional posts and six General Service posts are proposed for creation in 1995. Two of these posts, one Professional and one Secretary post, are proposed through 31 December 1996 for a project (Empower) established to streamline, review and adjust procedures and practices related to the management of human resources. Amounts of $ 1 million and $ 0.5 million have also been budgeted for agreed terminations of staff members and for salaries and common staff costs of staff members in need of placement.

44. The Recruitment and Career Management Section was restructured to combine functions of recruitment and career counselling; one Professional post and three General Service posts are proposed for creation through 1995. Two Professional posts were transferred to the Career Management System project on 1 January 1995 through to 31 December 1996 and three posts (one Professional and two General service) were transferred to the Performance Management Unit, created in conjunction with the Career Management System project, on 1 January 1995. A General Service post is also proposed for creation for the Unit effective 1 May 1995 through to 31 December 1996. The Post Classification and Documentation Section was officially established and strengthened in line with the Career Management System project, with the proposed creations of a Professional post and a General Service post on 1 May and 1 April 1995 respectively and the redeployment of two Professional posts and a Secretary from the Office of the Director effective 1 January 1995. Two General Service posts were created in the Staff Development Section (previously known as the Training Section) and the Field Staff Safety Section effective 1 January 1995 through to 31 December 1995 and 31 December 1996 respectively. Training activities are discussed in Part VI, Other Programmes.

F. 1996 planned implementation

45. The initial 1996 budget estimates have been calculated at the same rate of exchange as the revised 1995 budget, i.e. SwF 1.32 to $ 1. No inflation factor has been built into the initial estimates. All parameters used in the calculation of the revised 1995 estimates have also been used in the calculation of the initial 1996 estimates. Consequently, the net decrease is due to volume variance for staff and non-staff costs only. It is expected that there will be 758 posts; the reasons for the $ 11.3 million decrease in staff costs are discussed below. Non-staff costs have also decreased by $ 2 million, primarily due to the fact that the move to the new premises is expected to be completed during 1995. Specific proposals affecting Divisions and Bureaux are set out below. (Table XIII of Part I and Tables VII.8 and VII.9 of Part II of document A/AC.96/845 refer).

1. Executive Direction and Management

46. In view of the increased size and complexity of UNHCR's programmes, it is proposed to create in the Office of the High Commissioner a post of Assistant High Commissioner (Policy, Planning and Operations) at the Assistant-Secretary-General level effective 1 January 1996 (see A/AC.96/846/Part VII/Add.1). Consequently, the Executive Direction and Management initial 1996 estimates are slightly higher than the revised 1995 estimates.

2. Division of International Protection

47. In the Division of International Protection, the initial 1996 estimates are lower than the revised 1995 estimates because the Database Manager post in the Centre for Documentation on Refugees was created for 1995 only and a Senior Legal Adviser post was extended until 31 December 1995 only.

3. Regional Bureaux

48. The initial 1996 estimates for the Regional Bureaux are lower than the revised 1995 estimates primarily because the 18 posts created in the Special Unit for Rwanda and Burundi in 1995 have been budgeted until 31 December 1995 only in view of the unknown factors affecting possible large-scale repatriation. The Policy Advice Unit for the CIS has been budgeted only through March 1996 and activities related to the CIS Conference should be completed by the same date. The Special Operation for Former Yugoslavia has also been budgeted to 31 December 1995 (in view of the current volatile situation in Bosnia and Herzegovina). The estimates for these operations will be revised as soon as informed projections are possible. Further decreases arise from the effects of various post discontinuations across all Bureaux during 1996.

4. Division of External Relations

49. The Division of External Relations' initial 1996 estimate is also lower than the revised 1995 estimate mainly due to the fact that the Mass Information Unit and two posts, created in 1995 in the Fund Raising Service, were budgeted only for one year.

5. Division of the Controller and Management Services

50. The initial 1996 estimate for the Division of the Controller and Management Services is slightly lower than the revised 1995 estimate. Decreases result from the effect of various post discontinuations during 1995 and 1996 across the Division, and the fact that several posts created in 1995 in the Finance and Project Control Section, the General Services Section and in the Treasury were created for one year only. It is also expected that the Archives and Records Management project at Headquarters will be completed during 1995, resulting in a significant decrease in consultancy, equipment and temporary staff costs. With the creation of posts in the Information and Communications Systems Section during 1995 it is expected that corporate consultancies will also decrease.

51. Further decreases result from the deferred costs associated with UNHCR's postponed move to new premises during 1995. The IMIS project is expected to be delayed in 1996 and only a small amount has been foreseen for this activity. Contributions to Joint United Nations activities have been budgeted at a similar level to 1995.

52. The above-mentioned decreases have been offset by an increase, compared to the revised 1995 estimates, which has been foreseen for the rental of premises, since UNHCR expects to pay rent on the Montbrillant building as of 1 January 1996 (the 1995 revised estimate had been revised downwards following negotiations which resulted in UNHCR not having to pay rent on the Montbrillant premises from April to December 1995).

6. Division of Programmes and Operational Support

53. In the Division of Programmes and Operational Support, the initial 1996 estimate is lower than the revised 1995 estimate. The decrease occurs because four Senior Coordinator posts and three Secretary posts in the Programme Policy Unit have not been budgeted for the full year pending a review of their functions, and a Professional post in the Programme Coordination and Budget Section was discontinued in 1995. Other decreases are due to the fact that three Junior Professional Officer posts in the Programme and Technical Support Section have not been budgeted for in 1996 and a post was created in the Supply and Transport Section until 31 December 1995 only.

7. Division of Human Resources Management

54. The 1996 initial estimate for the Division of Human Resources Management is also lower than the revised 1995 estimate. In the Staff Administrative Support Section, seven posts were created only until 31 December 1995. Temporary assistance budgeted in 1995 for the training of field staff at Headquarters has also not been budgeted in 1996. Decreases occur in the Recruitment and Career Management Section because four posts were created only until 31 December 1995. As

for the Staff Development Section and the Post Classification and Documentation Section, one Professional post and two General Service posts have not been budgeted beyond 31 December 1995 or only for twelve months from the date of creation. No amount has yet been budgeted in 1996 for agreed termination payments to staff members.

HEADQUARTERS

(in thousands of United States dollars)

1994	1995		1996	
AMOUNT OBLIGATED	ALLOCATION APPROVED BY 1994 EXCOM	PROPOSED REVISED ALLOCATION	SOURCE OF FUNDS AND TYPE OF ASSISTANCE	PROPOSED ALLOCATION/ PROJECTION
GENERAL PROGRAMMES (1)				
33,812.7	30,960.6	32,623.3	PROGRAMME DELIVERY a/	30,921.0
13,234.1	14,195.9	15,108.0	ADMINISTRATIVE SUPPORT b/	14,071.0
47,046.8	45,156.5	47,731.3	TOTAL (1)	44,992.0
UN REGULAR BUDGET (2)				
23,624.7	22,500.9	25,094.0	ADMINISTRATIVE SUPPORT b/	25,092.1
23,624.7	22,500.9	25,094.0	TOTAL (2)	25,092.1
SPECIAL PROGRAMMES (3)				
			PROGRAMME DELIVERY a/	
258.1	280.6	328.0	Angola Returnee Programme	512.9
2,549.3	2,400.8	589.2	Horn of Africa	750.6
301.9	329.8	197.2	Liberia Repatriation	330.9
2,686.8	2,783.6	2,015.2	Mozambique Repatriation	1,579.0
2,626.7	1,190.1	6,934.0	Rwanda /Burundi Operation	5,781.8
456.8	456.0	510.1	Guatemala Returnee Programme	723.6
6,288.4	6,659.6	5,313.5	Humanitarian Assistance in former Yugoslavia c/	98.5
268.2	114.6	114.9	Cambodia Returnee Programme	135.8
1,159.1	1,139.8	1,200.6	Comprehensive Plan of Action	830.1
458.7	393.8	479.9	Sri Lanka Repatriation Programme	568.7
927.1	918.5	1,039.1	Myanmar Repatriation	1,381.9
1,433.4	1,492.9	450.3	Afghanistan Repatriation	885.4
590.4	661.6	839.4	Central Asian Republics	–
83.2	–	220.0	Georgia	413.1
78.1	–	91.4	Azerbaijan	159.4
–	–	144.6	Private Sector Fund Raising	303.7
3,966.9	1,645.9	1,651.1	Various global/regional projects	1,337.6
24,133.1	20,467.6	22,118.5	SUB-TOTAL (PROGRAMME DELIVERY)	15,793.0
			ADMINISTRATIVE SUPPORT b/	
232.2	291.3	394.0	Angola Returnee Programme	634.8
1,624.7	1,788.8	554.8	Horn of Africa	827.7
300.1	314.0	337.0	Liberia Repatriation	507.2
2,623.8	2,865.8	2,204.6	Mozambique Repatriation	1,393.0
1,202.8	585.3	6,544.9	Rwanda /Burundi Operation	7,698.9
358.5	366.0	384.7	Guatemala Returnee Programme	668.9
6,844.0	6,992.1	6,335.9	Humanitarian Assistance in former Yugoslavia c/	150.9
556.7	528.8	196.4	Cambodia Returnee Programme	208.1
1,127.9	1,226.0	1,171.5	Comprehensive Plan of Action	1,022.3
141.3	177.1	409.2	Sri Lanka Repatriation Programme	622.2
395.3	545.4	851.3	Myanmar Repatriation	1,030.7
1,010.1	1,245.5	775.9	Afghanistan Repatriation	1,491.9
286.0	273.0	661.2	Central Asian Republics	–
91.2	–	376.0	Georgia	633.3
85.3	–	156.3	Azerbaijan	244.3
–	–	749.0	Private Sector Fund Raising	1,031.6
2,449.4	1,325.9	742.2	Various global/regional projects	753.9
819.3	893.2	587.7	Junior Professional Officers	292.0
20,148.6	19,418.2	23,432.6	SUB-TOTAL (ADMINISTRATIVE SUPPORT)	19,211.7
44,281.7	39,885.8	45,551.1	TOTAL (3)	35,004.7
114,953.2	107,543.2 d/	118,376.4	GRAND TOTAL (1-3)	105,088.8

a/ See Tables VII.4, VII.6, and VII.8 in Overview (Part II)
b/ See Tables VII.5, VII.7, and VII.9 in Overview (Part II)
c/ Due to current situation in former Yugoslavia, posts and most non-staff costs not yet budgeted for 1996
d/ Includes $5,508.0 (net of EF allocation of $1,120.8) of activities described under Other Programmes